

Camp Verde Unified District				130228	Yavapai	
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	255,297	6,003,455	0	6,164,278	5,923,787	334,965
UNRESTRICTED CAP OUTLAY	34,551	166,332	0	251,434	87,340	113,543
SOFT CAPITAL OUTLAY		289,804	0	340,653	220,672	69,132
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	149,231	177,526		308,179	128,705	198,052
NEW SCHOOL FACILITIES	0	2,898,529		6,480,000	2,828,610	69,919
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	70,268	864,279	0	821,300	832,573	101,974
SCHOOL PLANT	8,198	549	0	0	0	8,747
FEDERAL PROJECTS	130,987	688,625	-2,607	809,622	692,195	124,810
STATE PROJECTS	6,786	104,914		108,784	93,233	18,467
FOOD SERVICES	55,688	348,832	0	375,000	359,907	44,613
OTHER	392,991	369,118	0	148,269	518,513	243,596
TOTAL	1,103,997	11,911,963	-2,607	15,807,519	11,685,535	1,327,818
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	5	0	0	5,000	0	5
INDIRECT COSTS	824	2,662	0	3,000	0	3,486

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,652,659	493,565	3,740,802	116,429	6,003,455
UNRESTRICTED CAP OUTLAY	49,375	13,268	100,559	3,130	166,332
SOFT CAPITAL OUTLAY	79,282	23,882	181,007	5,634	289,804
SCHOOL FACILITIES			3,076,055		3,076,055
ADJACENT WAYS	0				0
DEBT SERVICE	864,279		0		864,279
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	369,667		104,914	688,625	1,163,206
TOTAL BY SOURCE	3,015,262	530,715	7,203,337	813,818	11,563,131
PERCENTAGE OF TOTAL REVENUES	26.08	4.59	62.30	7.04	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	3,950	4,641
EMOTIONAL DISABILITY	60,430	57,221
HEARING IMPAIRMENTS	2,950	2,697
OTHER HEALTH IMPAIRMENTS	9,065	9,360
SPECIFIC LEARNING DISABILITY	313,474	292,933
MILD, MOD, SEV, MENTAL RETARDAT	96,975	89,605
MULTIPLE DISABILITIES	2,375	3,157
MULTIPLE DISABILITIES WITH SSI	2,950	3,697
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	9,500	9,765
PRESCHOOL SEVERE DELAY	1,295	1,146
PRESCHOOL SPEECH/LANG DELAY	6,405	6,866
SPEECH/LANGUAGE IMPAIRMENT	200,144	5,033
TRAUMATIC BRAIN INJURY	2,085	1,888
VISUAL IMPAIRMENT	4,390	5,033
- SUBTOTAL	715,988	493,042
GIFTED	1,500	0
BILINGUAL EDUCATION	9,000	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	1,500	0
CAREER EDUCATION	1,500	0
- SUBTOTAL	13,500	0
TOTAL (INCL IN MAINT & OPER)	729,488	493,042

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	6,140,000
LAND & IMPROVEMENTS	560,764
BUILDING & IMPROVEMENTS	13,496,860
FURNITURE, EQUIP, VEHICLES	2,515,393
CONSTRUCTION IN PROGRESS	2,828,610

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.2052	40,249,353
-- SECONDARY	1.9251	43,243,065
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,021.501	1,040.500	0.000	1,040.500
1997 - 1998 HIGH SCHOOL	422.113	425.730	59.050	484.780
1997 - 1998 TOTAL	1,443.614	1,466.230	59.050	1,525.280
1998 - 1999 ELEMENTARY	1,025.789	1,041.048	0.000	1,041.048
1998 - 1999 HIGH SCHOOL	435.898	436.080	68.140	504.220
1998 - 1999 TOTAL	1,461.687	1,477.128	68.140	1,545.268
1999 - 2000 ELEMENTARY	1,032.376	1,035.270	0.000	1,035.270
1999 - 2000 HIGH SCHOOL	440.947	456.510	53.990	510.500
1999 - 2000 TOTAL	1,473.323	1,491.780	53.990	1,545.770

FALL 1999 ENROLLMENT	1,569	NUMBER OF SCHOOLS	3
-----------------------------	-------	--------------------------	---

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	6	246.53
TEACHERS	81	19.02
OTHER	6	256.77
SUBTOTAL	94	16.52
CLASSIFIED --		
MANAGERS	4	386.44
TEACH AIDS	19	82.31
OTHER	40	39.06
SUBTOTAL	62	24.79
TOTAL STAFF	156	9.91

TEACHER SALARIES	\$2,874,679
SUPERINTENDENT'S SALARY	\$77,323